

City of Sunnyvale
Program Performance Budget

Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Program Outcome Statement

Enhance quality of life, physical fitness and positive use of discretionary time through a market based cost recovery approach by providing recreation and arts programs for adults and facilities for rental use.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Revenue to operating expense ratio is 0.98 for adult programs and rental use of facilities. - Ratio	5	1.33	1.53	1.15	0.98	0.98
♦ There are 703,718 participant hours of adult recreation and arts programs. - Participant Hours	3	1,559,025.00	1,398,445.00	897,900.00	703,718.00	689,718.00
♦ The overall customer satisfaction rating is 85% for adult recreation and arts programs. - Rating	2	85.00%	96.00%	85.00%	85.00%	85.00%
♦ Average cost per participant hour is \$2.00 for adult programs (not including revenue). - Average Cost Per Hour	1	2.51	6.53	1.52	2.00	1.99
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1	1.00	1.06	1.00	1.00	1.00

Program Notes

1. The percentage information next to each activity name indicates the percentage of direct costs the City is estimating it will be able to recover through external sources such as grants, local agency reimbursements, and participant fees. Indirect costs, including registration and facilities maintenance have not been added to the calculation.

2. Beginning in FY 2003/04 all budgeted resources associated with Golf Course Operations and Golf Shop Services have been moved to Program 645 - Golf Course Maintenance Operations and Golf Shop Services.

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

SDP Outcome Statement

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing arts activities such as visual arts, dance, music and drama for adults, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 57,100 participant hours of performing and visual arts programs for adults.					
- Participant Hours	64,100.00	53,290.00	64,100.00	57,100.00	57,100.00
♦ The overall customer satisfaction rating is 85%.					
- Rating	85.00%	95.50%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.83.					
- Ratio	0.91	0.80	0.77	0.71	0.71

SDP Notes

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644000 - Visual Arts Classes and Activities for Adults (56%)					
Product: Participant Hour					
Costs:	178,702.04	162,948.76	189,923.26	207,588.50	216,500.01
Products:	24,000.00	12,341.00	24,000.00	16,000.00	22,500.00
Work Hours:	5,250.29	5,023.09	5,056.12	4,552.76	4,552.76
Product Cost:	7.45	13.20	7.91	12.97	9.62
 Activity 644020 - Dance Classes and Activities for Adults (154%)					
Product: Participant Hour					
Costs:	57,551.61	42,403.75	59,844.56	55,078.84	56,933.01
Products:	34,000.00	33,672.00	34,000.00	34,000.00	34,000.00
Work Hours:	1,075.05	783.86	1,083.85	841.25	841.25
Product Cost:	1.69	1.26	1.76	1.62	1.67
 Activity 644030 - Performing Arts Classes and Activities for Adults (42%)					
Product: Participant Hour					
Costs:	19,236.29	16,275.96	20,216.18	28,625.32	29,736.57
Products:	1,500.00	2,419.00	1,500.00	2,500.00	2,500.00
Work Hours:	471.68	395.82	475.54	616.92	616.92
Product Cost:	12.82	6.73	13.48	11.45	11.89

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644040 - City Presented Theater Performances (59%)					
Product: Participant Hour					
Costs:	35,828.86	21,175.40	37,733.72	38,792.47	40,343.79
Products:	4,600.00	4,749.00	4,600.00	4,600.00	4,600.00
Work Hours:	477.05	268.62	480.96	484.81	484.81
Product Cost:	7.79	4.46	8.20	8.43	8.77
Totals for Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults					
Costs:	291,318.80	244,709.75	307,717.72	330,085.13	343,513.38
Work Hours:	7,274.07	6,534.24	7,096.47	6,495.74	6,495.74

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64402 - Aquatics Programs for Adults

SDP Outcome Statement

Enhance community's water safety abilities, physical health and recreational enjoyment by providing instructional and fitness swim classes for adults, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 5,000 participant hours of adult swim classes. - Participant Hours	17,000.00	25,561.00	5,000.00	5,000.00	5,000.00
♦ Overall customer satisfaction and pool site inspection rating is 85%. - Rating	85.00%	98.00%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.61. - Ratio	0.53	0.49	0.57	0.61	0.61

SDP Notes

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64402 - Aquatics Programs for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644050 - Provide for Swim Lessons for Adults (50%)					
Product: Participant Hour					
Costs:	36,604.29	26,876.75	61,201.07	65,693.98	68,470.94
Products:	5,000.00	4,948.00	5,000.00	5,000.00	5,000.00
Work Hours:	969.85	1,016.08	1,435.99	1,621.77	1,621.77
Product Cost:	7.32	5.43	12.24	13.14	13.69
 Activity 644060 - Provide for Lap Swimming (DELETED)					
Product: Participant Hour					
Costs:	58,292.58	59,065.94	0.00	0.00	0.00
Products:	12,000.00	20,613.00	0.00	0.00	0.00
Work Hours:	2,032.25	3,077.17	0.00	0.00	0.00
Product Cost:	4.86	2.87	0.00	0.00	0.00
 Totals for Service Delivery Plan 64402 - Aquatics Programs for Adults					
Costs:	94,896.87	85,942.69	61,201.07	65,693.98	68,470.94
Work Hours:	3,002.10	4,093.25	1,435.99	1,621.77	1,621.77

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

SDP Outcome Statement

Enhance community's physical health and recreational enjoyment by operating sports facilities and providing instructional classes, leagues and sports activities for adults, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 173,000 participant hours of adult sports activities. - Participant Hours	168,800.00	186,251.00	168,800.00	173,000.00	173,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	97.00%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.34. - Ratio	1.49	1.31	1.00	1.34	1.34

SDP Notes

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644070 - Provide for Adult Leagues (82%)					
Product: Participant Hour					
Costs:	182,171.19	164,841.79	189,991.38	208,048.26	216,115.60
Products:	38,000.00	34,234.00	38,000.00	31,000.00	31,000.00
Work Hours:	4,900.14	4,643.86	4,903.55	5,117.53	5,117.53
Product Cost:	4.79	4.82	5.00	6.71	6.97
 Activity 644080, 644081 - Provide for Adult Sports Activities (130%)					
Product: Participant Hour					
Costs:	56,541.55	63,317.45	58,000.76	77,402.71	79,578.50
Products:	10,800.00	24,247.00	10,800.00	22,000.00	22,000.00
Work Hours:	628.91	644.74	629.35	749.40	749.40
Product Cost:	5.24	2.61	5.37	3.52	3.62
 Activity 644100 - Provide for Adult Open Gym Program (102%)					
Product: Participant Hour					
Costs:	36,956.64	32,831.61	38,727.34	43,041.86	44,780.02
Products:	25,000.00	23,020.00	25,000.00	25,000.00	25,000.00
Work Hours:	1,763.43	1,641.39	1,764.65	1,770.54	1,770.54
Product Cost:	1.48	1.43	1.55	1.72	1.79

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64403 - Sports Programs for Adults

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644110 - Provide for Operation of Tennis Center (258%)					
Product: Participant Hour					
Costs:	34,536.49	40,960.47	35,368.50	36,086.62	36,612.59
Products:	95,000.00	104,750.00	95,000.00	95,000.00	95,000.00
Work Hours:	113.22	127.16	113.30	118.82	118.82
Product Cost:	0.36	0.39	0.37	0.38	0.39
Totals for Service Delivery Plan 64403 - Sports Programs for Adults					
Costs:	310,205.87	301,951.32	322,087.98	364,579.45	377,086.71
Work Hours:	7,405.70	7,057.15	7,410.85	7,756.29	7,756.29

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64404 - Food and Catering Services

SDP Outcome Statement

Improve the financial bottom line of the Senior Lunch Program by providing additional staff hours to attract full-time workers and by increasing revenue, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There are 0 catering events with 0 participant hours. [DELETED]					
- Events	100.00	114.00	100.00	0.00	0.00
- Participant Hours	110,000.00	38,916.00	110,000.00	0.00	0.00
♦ Services achieve an overall customer satisfaction rating of 85%. [DELETED]					
- Rating	85.00%	100.00%	85.00%	0.00%	0.00%
♦ All health and safety standards are met 90% of the time. [DELETED]					
- Percent of Time	90.00%	100.00%	90.00%	0.00%	0.00%
♦ Revenue to operating expense ratio is 1.05. [DELETED]					
- Ratio	1.10	0.07	1.05	0.00	0.00

SDP Notes

The activities in this SDP were previously established to track services provided by the City to the Sunken Gardens Golf Course Club House Cafe, catering for city and external events, and the Senior Lunch Program. This SDP will be removed from the FY 2004/2005 Budget due to the following circumstances:

- The activities for the Sunken Gardens Golf Course Club House Cafe have been moved to Program 645.
- The City no longer provides a catering service for city or external events.
- The activities for the Senior Lunch Program have been moved to Program 642.

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64404 - Food and Catering Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644130 - Provide for Catering [DELETED]					
Product: Participant Hour					
Costs:	163,673.95	94,716.09	170,465.40	0.00	0.00
Products:	110,000.00	38,916.00	110,000.00	0.00	0.00
Work Hours:	3,837.72	2,406.89	3,840.52	0.00	0.00
Product Cost:	1.49	2.43	1.55	0.00	0.00
Totals for Service Delivery Plan 64404 - Food and Catering Services					
Costs:	163,673.95	94,712.91	170,465.40	0.00	0.00
Work Hours:	3,837.72	2,406.89	3,840.52	0.00	0.00

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

SDP Outcome Statement

Optimize usage and revenue potential of City recreation facilities by providing facilities for rental use, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ There is an aggregate total of 468,618 participant hours of rental use. - Participant Hours	550,000.00	484,167.00	550,000.00	468,618.00	468,618.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	96.50%	85.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.35. - Ratio	1.41	1.36	1.15	1.35	1.35

SDP Notes

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644160 - Provide for Rental Use of Community Center (78%)					
Product: Participant Hour					
Costs:	169,339.86	229,384.84	189,598.50	277,738.75	287,610.39
Products:	150,000.00	146,505.00	150,000.00	141,500.00	141,500.00
Work Hours:	5,219.10	8,237.76	6,174.38	7,676.34	7,676.34
Product Cost:	1.13	1.57	1.26	1.96	2.03
 Activity 644170 - Rental Use of Theater (36%)					
Product: Participant Hour					
Costs:	93,845.13	77,565.84	44,637.97	258,704.59	268,913.88
Products:	80,000.00	82,774.00	80,000.00	125,318.00	125,318.00
Work Hours:	473.74	112.77	753.67	4,039.45	4,039.45
Product Cost:	1.17	0.94	0.56	2.06	2.15
 Activity 644180 - Provide for Rental Use of Senior Center (77%)					
Product: Participant Hour					
Costs:	106,347.24	59,808.71	94,122.03	104,331.65	108,701.53
Products:	73,000.00	31,593.00	73,000.00	73,000.00	73,000.00
Work Hours:	1,912.08	647.02	3,201.66	3,258.55	3,258.55
Product Cost:	1.46	1.89	1.29	1.43	1.49

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Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 644190 - Rental Use of Park Buildings (272%)					
Product: Participant Hour					
Costs:	62,828.69	45,280.69	66,327.86	72,819.39	75,725.52
Products:	88,000.00	79,345.00	88,000.00	42,400.00	42,400.00
Work Hours:	3,192.88	2,511.47	3,169.93	2,680.66	2,680.66
Product Cost:	0.71	0.57	0.75	1.72	1.79
Activity 644200 - Provide for Rental Use of Picnic Areas (201%)					
Product: Participant Hour					
Costs:	16,687.38	24,540.93	10,529.22	41,001.54	42,560.41
Products:	150,000.00	128,900.00	150,000.00	71,400.00	71,400.00
Work Hours:	828.75	1,397.76	479.40	1,440.68	1,440.68
Product Cost:	0.11	0.19	0.07	0.57	0.60
Activity 644210 - Provide for Rental Use of Sports Fields (117%)					
Product: Participant Hour					
Costs:	19,647.24	15,520.92	20,670.16	17,133.10	17,974.80
Products:	9,000.00	15,050.00	9,000.00	15,000.00	15,000.00
Work Hours:	514.84	325.49	511.13	289.52	289.52
Product Cost:	2.18	1.03	2.30	1.14	1.20
Totals for Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities					
Costs:	468,695.54	452,101.93	425,885.74	771,729.02	801,486.53
Work Hours:	12,141.39	13,232.27	14,290.17	19,385.20	19,385.20

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Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities

Totals for Program 644

Costs:	1,328,791.03	1,180,457.41	1,287,357.91	1,532,087.58	1,590,557.56
Work Hours:	33,660.98	33,332.80	34,074.00	35,259.00	35,259.00